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**Programme budget for the biennium 2000-2001**

**The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development**

# United Nations Verification Mission in Guatemala

## Programme budget implications of draft resolution A/55/L.33

## Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

*Summary*

The General Assembly is considering the extension of the mandate of the United Nations Verification Mission in Guatemala for one year, from 1 January to 31 December 2001. Should the Assembly extend the mandate by adopting the draft resolution contained in document A/55/L.33, requirements of $16,618,900 would arise under section 3, Political affairs, of the programme budget for the biennium 2000-2001.

Expenditures for the period from 1 January to 31 December 2000 are estimated at $26,457,800 against the appropriation of $26,841,300 granted by the General Assembly during the fifty-fourth session for the activities of the Mission for the period from 1 January to 31 December 2000, resulting in an estimated unutilized balance of $383,500. Taking this amount into account, the net additional requirements for 2001 would amount to $16,235,400.

The General Assembly, in its resolution 54/250 A of 23 December 1999, approved a provision of $90,387,200 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2000-2001. As noted in General Assembly decision 54/477 B of 15 June 2000, the utilization of the provision for special political missions amounts to $66,074,600, and an unallocated balance of

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$24,312,600 remains against the provision of $90,387,200 for special political missions. Charges totalling $17,069,400 relating to actions taken by the Security Council regarding good offices, preventive diplomacy and post-conflict peace-building missions have been reported in the first performance report on the programme budget for the biennium 2000-2001 (A/55/645). Should those charges be approved by the Assembly, the residual uncommitted balance of the original $90,387,200 provision for special political missions would amount to $7,243,200.

Should the General Assembly adopt draft resolution A/55/L.33, $7,243,200 of the estimated additional requirements of $16,235,400 for 2001 would be charged against the $90,387,200 provision, and an additional appropriation of $8,992,200 for the balance of the requirements would be required under section 3, Political affairs, of the programme budget for the biennium 2000-2001. This would be in accordance with the procedures specified in Assembly resolution 41/213 of 19 December 1986 as required under the arrangements foreseen in Assembly resolution 54/249 of 23 December 1999.

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# I. Introduction

1. By its resolution 54/99 of 8 December 1999, the General Assembly authorized the extension of the mandate of the United Nations Verification Mission in Guatemala (MINUGUA) for one year, from 1 January to 31 December 2000. The statement of programme budget implications (A/C.5/54/32 and Corr.1) submitted by the Secretary-General to the Assembly prior to the adoption of that resolution describes the structure and the resource requirements of the Mission for that period.

2. The General Assembly, in its resolution 54/250 A of 23 December 1999, approved a provision of $90,387,200 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2000-2001.[1] Accordingly, and pursuant to Assembly resolution 54/99, the requirements of $27,694,300 were charged against the provision for special political missions. However, in accordance with the decisions contained in paragraphs 65, 67, 70 and 170 of Assembly resolution 54/249 of 23 December 1999, the overall requirements of MINUGUA for the year 2000 were reduced to $26,841,300.

# II. Draft resolution A/55/L.33

## A. Request contained in the draft resolution

3. By operative paragraph 18 of draft resolution A/55/L.33, entitled "United Nations Verification Mission in Guatemala", the General Assembly would decide to authorize the renewal of the mandate of the Mission from 1 January to 31 December 2001.

## B. Relationship of the proposed request to the medium-term plan for the period 1998-2001

4. The above request relates to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001.[2]

## C. Activities by which the proposed request would be implemented

5. The package of agreements signed in 1996 by the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca included detailed commitments on political, legislative, social, economic, agrarian, ethnic, military and public security issues, which were consolidated into a comprehensive peace agenda. The Agreement on the Implementation, Compliance and Verification Timetable for the Peace Agreements (A/51/796-S/1997/114, annex I) stressed that international verification was essential to the implementation process and to strengthening public confidence in the consolidation of peace. MINUGUA was, therefore, requested by the parties to the Agreement to further expand its functions to verify all the signed agreements. The parties also requested that the duration of the mandate of MINUGUA be concurrent with the implementation timetable, namely, four years, or until 31 December 2000.

6. Owing to the relevance and extent of the outstanding agenda, the United Nations has been requested to continue to support the consolidation of the peace process beyond December 2000. A considerable number of commitments remain to be fully accomplished in the third phase (1998-2000), which will necessitate monitoring the further implementation of the agreements, with a special focus on socio-economic issues, rural development, strengthening of civilian power and various forums for increased citizen participation. For the next phase, the Commission to Follow up the Implementation of the Peace Agreements has identified the following priority issues: (a) human rights and national reconciliation; (b) civil-military relations and military reform; (c) reform of the judicial system; (d) indigenous people and inter-cultural relations; and (e) rural and social development policies. It is clear that there is a need to continue supporting and consolidating the progress already achieved under the peace agreements. In this regard, MINUGUA has been requested to continue its activities in 2001 and 2002, albeit on a reduced scale, with a further scaling down of its operations in a concluding phase in 2003.

## D. Structure of the Mission

7. As indicated in the report of the Secretary-General on MINUGUA (A/55/389), the operation will be scaled down. The achievements already registered in the implementation of the peace process resulting in substantial reductions in individual complaints form the basis for the restructuring of MINUGUA. Regional offices and sub-offices will be redeployed without sacrificing geographical coverage to ensure the continuing presence of MINUGUA. Two regional offices will be converted into sub-offices, two sub-offices in another region will become mobile offices, and one sub-office will be closed, as detailed in paragraph 33 of the report of the Secretary-General.

8. The Mission's headquarters will continue to address four substantive areas, namely: (a) human rights; (b) juridical affairs; (c) socio-economic affairs, resettlement and integration (formerly social, economic and agrarian issues, and resettlement and integration); and (d) public security and military affairs (formerly strengthening of civilian power). In addition, there will be a special unit focusing on indigenous affairs and women's issues. The offices of the military and police advisers will become part of public security and military affairs. An organization chart for MINUGUA is contained in annex IV.

9. In view of the restructuring, the number of mission personnel will be substantially reduced and redistributed, as shown in annex I.B. The following reductions in the number of staff are proposed: 16 military liaison officers; 41 civilian police observers; 28 staff in the Professional category and above; 3 staff in the Field Service category; 14 staff in the General Service category; 8 National Officers; 93 Local level staff; and 38 United Nations Volunteers, resulting in an overall decrease of 45 per cent in the mission staff.

10. The functions of the Field Coordinator which have been performed by the Deputy Head of Mission (D-1), would be segregated, and a full-time Field Coordinator would be appointed at the P-5 level through redeployment of resources. This would allow the Deputy Head of Mission to liaise and coordinate, at the senior level, with the United Nations system in Guatemala with a view to enhancing

cooperation in terms of both strategic guidance and operational arrangements in a peace-building context. This would establish a solid base for the United Nations agencies and programmes to continue to address the peace agreements after the conclusion of the mandate of MINUGUA. In view of the demands on the Head of Mission, who is an official observer member of the Follow-Up Commission, which will reschedule pending commitments and establish a calendar for implementation through 2003, the Deputy Head of Mission would also assist the Head of Mission in good offices and effective management of the Mission. Meanwhile, the Field Coordinator will concentrate on implementing the work programme of the Mission by regional offices through verification areas, and serve as a focal point for assistance and support to regional offices.

### E. Estimated requirements of the Mission for the period from 1 January to 31 December 2001

11. As indicated in annex I.A, the estimated cost of extending the mandate of MINUGUA to 31 December 2001 amounts to $16,618,900. Staffing requirements for the period and supplementary information on the cost estimates are shown in annexes I.B and I.C respectively. Non-recurrent requirements and information on mission-specific cost parameters are described in annex II. Information on the use of extrabudgetary resources is described in annex III.

12. Efforts will be made to transfer excess equipment resulting from the restructuring of the Mission directly to other peacekeeping and special political missions in need of such equipment, which would bear the applicable transfer costs. Therefore, no provision has been made for shipment of excess equipment to the United Nations Logistics Base at Brindisi. Should there be a need to transport some of the excess equipment to Brindisi, approval for the necessary resources will be sought from the General Assembly at its fifty-sixth session in the context of the second performance report on the programme budget for the biennium 2000-2001.

13. Of the total appropriation of $26,841,300 approved by the General Assembly for MINUGUA for the period from 1 January to 31 December 2000, the expenditures during the same period are estimated at $26,457,800, resulting in an estimated unencumbered balance of $383,500. Details of the budgetary performance of the Mission are contained in annex V.

14. Accordingly, the estimated 2001 requirements of $16,618,900 would be offset by the unencumbered balance of $383,500, resulting in net additional requirements of $16,235,400.

## III. Action required by the General Assembly

15. As noted in General Assembly decision 54/477 B of 15 June 2000, the utilization of the provision for special political missions amounts to $66,074,600 and an unallocated balance of $24,312,600 remains against the provision of $90,387,200 for special political missions. Charges totalling $17,069,400 relating to actions taken by the Security Council regarding good offices, preventive diplomacy and post-conflict peace-building missions have been reported in the first performance report on the programme budget for the biennium 2000-2001

(A/55/645). Should those charges be approved by the Assembly, the residual uncommitted balance of the original $90,387,200 provision for special political missions would amount to $7,243,200.

16. **Should the General Assembly adopt draft resolution A/55/L.33, additional requirements of $16,235,400 would arise for 2001. Of that amount, $7,243,200 would be charged against the existing provision for special political missions, and an additional appropriation of $8,992,200 for the balance of the requirements would be required under section 3, Political affairs, of the programme budget for the biennium 2000-2001. This would be in accordance with the procedures of General Assembly resolution 41/213 of 19 December 1986 as required under the arrangements foreseen in paragraph 85 of Assembly resolution 54/249.**

*Notes*

[1] *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

[2] Ibid., *Fifty-third Session, Supplement No. 6* (A/53/6/Rev.1).

# Annex I

## Cost estimates for the period from 1 January to 31 December 2001

### A. Summary statement

(Thousands of United States dollars)

| *Category of apportionment* | *2000 appropriation* | *2001* | |
|---|---|---|---|
| | | *Total requirements* | *Non-recurrent costs* |
| **I. Military personnel costs** | | | |
| 1. Military observers | 717.3 | 155.4 | - |
| 2. Other costs pertaining to military personnel | 30.0 | 6.0 | - |
| **Total, category I** | **747.3** | **161.4** | - |
| **II. Civilian personnel costs** | | | |
| 1. Civilian police | 1 833.3 | 359.8 | - |
| 2. International and local staff | 14 296.7 | 10 897.6 | - |
| 3. United Nations Volunteers | 4 204.0 | 2 560.5 | - |
| **Total, category II** | **20 334.0** | **13 817.9** | - |
| **III. Operational requirements** | | | |
| 1. Premises/accommodation | 1 657.0 | 1 218.7 | - |
| 2. Transport operations | 798.8 | 339.5 | 2.0 |
| 3. Air operations | 1 947.5 | 42.0 | - |
| 4. Communications | 470.3 | 375.0 | - |
| 5. Other equipment | 216.3 | 144.0 | - |
| 6. Supplies and services | 295.7 | 168.4 | - |
| 7. Air and surface freight | 28.7 | 10.0 | - |
| **Total, category III** | **5 414.3** | **2 297.6** | **2.0** |
| **IV. Other programmes** | | | |
| 1. Public information programmes | 318.0 | 332.0 | - |
| 2. Training programmes | 27.7 | 10.0 | - |
| **Total, category IV** | **345.7** | **342.0** | - |
| **Total requirements** | **26 841.3** | **16 618.9** | **2.0** |
| **V. Voluntary contributions** | **3 349.3** | **3 419.6** | - |
| **Total** | **30 190.6** | **20 038.5** | - |

## B. Current and proposed staffing requirements

| | *Professional category and above* | | | | | | | | | *Local staff* | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Sub-total*** | *Field Service* | *General Service* | ***Sub-total*** | *National Officer* | *General Service* | *United Nations Volunteers* | ***Total*** |
| **Substantive** | | | | | | | | | | | | | | |
| Office of the Head of Mission | | | | | | | | | | | | | | |
| Current | 1 | - | - | 2 | - | 2 | 5 | - | 1 | 1 | - | 3 | 1 | 10 |
| Proposed | 1 | 1 | - | 2 | - | 1 | 5 | - | 1 | 1 | - | 4 | 1 | 11 |
| Office of the Field Coordinator | | | | | | | | | | | | | | |
| Current | - | 1 | - | 1 | - | - | 2 | - | 1 | 1 | - | 2 | - | 5 |
| Proposed | - | - | 1 | - | 1 | - | 2 | - | 1 | 1 | - | 1 | - | 4 |
| Human rights | | | | | | | | | | | | | | |
| Current | - | - | 1 | 3 | 2 | 1 | 7 | - | 1 | 1 | - | 3 | 1 | 12 |
| Proposed | - | - | 1 | 1 | 3 | - | 5 | - | 1 | 1 | - | 2 | 3 | 11 |
| Justice/legal | | | | | | | | | | | | | | |
| Current | - | - | 1 | - | 1 | - | 2 | - | - | - | 1 | 1 | - | 4 |
| Proposed | - | - | 1 | - | 2 | - | 3 | - | - | - | 2 | 1 | - | 6 |
| Public information | | | | | | | | | | | | | | |
| Current | - | - | 1 | 1 | 2 | 1 | 5 | - | - | - | 1 | 5 | 1 | 12 |
| Proposed | - | - | 1 | 1 | 1 | 1 | 4 | - | 1 | 1 | 2 | 4 | 2 | 13 |
| Technical cooperation | | | | | | | | | | | | | | |
| Current | - | - | 1 | 1 | - | - | 2 | - | - | - | - | 3 | - | 5 |
| Proposed | - | - | 1 | - | - | - | 1 | - | - | - | - | 1 | - | 2 |
| Strengthening of civilian power | | | | | | | | | | | | | | |
| Current | - | - | 1 | 2 | 1 | 1 | 5 | - | - | - | - | 5 | 2 | 12 |
| Proposed | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public security and military issues | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proposed | - | - | 1 | 1 | 1 | - | 3 | - | - | - | - | 3 | 3 | 9 |
| Indigenous affairs | | | | | | | | | | | | | | |
| Current | - | - | 1 | 2 | 1 | - | 4 | - | - | - | - | 3 | 1 | 8 |
| Proposed | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Indigenous affairs and women issues | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proposed | - | - | - | 1 | 2 | - | 3 | - | - | - | 1 | 2 | 2 | 8 |
| Resettlement and integration | | | | | | | | | | | | | | |
| Current | - | - | 1 | 1 | - | - | 2 | - | - | - | 1 | 2 | 1 | 6 |
| Proposed | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Social, economic and agrarian issues | | | | | | | | | | | | | | |
| Current | - | - | 1 | 2 | 1 | - | 4 | - | - | - | 1 | 3 | 1 | 9 |
| Proposed | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Social, economic affairs and resettlement and integration | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proposed | - | - | 1 | 1 | 4 | - | 6 | - | - | - | - | 3 | 4 | 13 |
| Regional offices | | | | | | | | | | | | | | |
| Current | - | - | - | 8 | 25 | - | 33 | 1 | 7 | 8 | 8 | 93 | 90 | 232 |
| Proposed | - | - | - | 6 | 11 | - | 17 | - | - | - | - | 42 | 45 | 104 |

| | Professional category and above | | | | | | | Local staff | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Sub-total | Field Service | General Service | Sub-total | National Officer | General Service | United Nations Volunteers | Total |
| Senior Police Liaison Office | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | - | - | - | 1 | - | 1 |
| Proposed | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Senior Military Liaison Office | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | - | - | - | 1 | - | 1 |
| Proposed | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total, substantive** | | | | | | | | | | | | | | |
| **Current** | 1 | 1 | 8 | 23 | 33 | 5 | 71 | 1 | 10 | 11 | 12 | 125 | 98 | 317 |
| **Proposed** | 1 | 1 | 7 | 13 | 25 | 2 | 49 | - | 4 | 4 | 5 | 63 | 60 | 181 |
| **Administration** | | | | | | | | | | | | | | |
| Chief Administrative Officer | | | | | | | | | | | | | | |
| Current | - | 1 | - | - | - | - | 1 | - | 4 | 4 | 1 | 1 | - | 7 |
| Proposed | - | 1 | - | - | - | - | 1 | - | 3 | 3 | - | 1 | - | 5 |
| Finance | | | | | | | | | | | | | | |
| Current | - | - | 1 | - | 2 | - | 3 | - | 3 | 3 | - | 9 | - | 15 |
| Proposed | - | - | - | 1 | - | - | 1 | 2 | 1 | 3 | - | 5 | - | 9 |
| Electronic data processing | | | | | | | | | | | | | | |
| Current | - | - | - | - | 1 | - | 1 | - | 2 | 2 | - | 6 | - | 9 |
| Proposed | - | - | - | - | - | - | - | - | 2 | 2 | - | 5 | - | 7 |
| Personnel | | | | | | | | | | | | | | |
| Current | - | - | - | 1 | 1 | - | 2 | 1 | 1 | 2 | - | 8 | - | 12 |
| Proposed | - | - | - | - | 1 | - | 1 | 1 | - | 1 | - | 5 | - | 7 |
| Communications | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | 3 | 1 | 4 | - | 19 | - | 23 |
| Proposed | - | - | - | - | - | - | - | 2 | - | 2 | - | 15 | - | 17 |
| Procurement | | | | | | | | | | | | | | |
| Current | - | - | - | 1 | 1 | - | 2 | 1 | - | 1 | - | 5 | - | 8 |
| Proposed | - | - | | - | 1 | - | 1 | - | - | - | - | 3 | - | 4 |
| General services | | | | | | | | | | | | | | |
| Current | - | - | - | 1 | - | - | 1 | 2 | 6 | 8 | - | 20 | - | 29 |
| Proposed | - | - | - | - | - | - | - | 1 | 5 | 6 | - | 13 | - | 19 |
| Transport | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | 1 | 1 | 2 | - | 25 | - | 27 |
| Proposed | - | - | - | - | - | - | - | 1 | 1 | 2 | - | 17 | - | 19 |
| Security | | | | | | | | | | | | | | |
| Current | - | - | - | - | 1 | - | 1 | 1 | 3 | 4 | - | 6 | - | 11 |
| Proposed | - | - | - | - | 1 | - | 1 | - | 1 | 1 | - | 4 | - | 6 |
| **Total, administrative** | | | | | | | | | | | | | | |
| **Current** | - | 1 | 1 | 3 | 6 | - | 11 | 9 | 21 | 30 | 1 | 99 | - | 141 |
| **Proposed** | - | 1 | - | 1 | 3 | - | 5 | 7 | 13 | 20 | - | 68 | - | 93 |
| **Grand total** | | | | | | | | | | | | | | |
| **Current** | 1 | 2 | 9 | 26 | 39 | 5 | 82 | 10 | 31 | 41 | 13 | 224 | 98 | 458 |
| **Proposed** | 1 | 2 | 7 | 14 | 28 | 2 | 54 | 7 | 17 | 24 | 5 | 131 | 60 | 274 |

## C. Supplementary information

### Military personnel costs

*Estimate: $161,400*

1. The number of military liaison officers deployed in 2001 would be reduced from 20 officers to 4. Provisions are made for mission subsistence allowance ($125,800), rotation travel ($28,800), clothing allowance ($800) and death and disability compensation ($6,000).

### Civilian personnel costs

*Estimate: $13,817,900*

#### Civilian police

2. Resource requirements of $359,800 relating to the deployment of 10 civilian police observers include mission subsistence allowance ($306,800), rotation travel ($36,000), clothing allowance ($2,000) and death and disability compensation ($15,000).

#### International and local staff

3. Provisions are made for 78 international and 136 local staff for the various elements of MINUGUA, as detailed in annex I.B, at a total cost of $8,214,500. The staffing complement for 2000 reflects a reduction of 28 Professional staff, 3 Field Service officers, 14 international General Service staff, 8 National Officers and 93 Local level General Service staff. In view of the reduction in the number of staff, no vacancy rate is applied to staff costs. The estimate also reflects the entitlement to post adjustment of 5 out of 54 staff in the Professional category and above and 3 of 7 Field Service staff to account for the fact that the majority of the staff are mission appointees. In view of the composition of local staff in 2001, local staff costs are based on the average salary at levels 4 and 5 of the General Service category (compared with the level 3 rate used in 2000). Mission subsistence allowance for international staff is estimated at $2,334,500.

4. An amount of $227,600 is proposed for consultancy services in 2001. The provisions would cover the fees and travel expenses of 11 consultants for a total of 38 work-months to strengthen the verification process in areas of education, health, training, rural and land development, labour relations, macroeconomic and fiscal policy, state reform and justice. The requirements in the judicial area also include the services of five local staff to interpret into Spanish from different indigenous languages during hearings of claims, interviews and meetings.

5. Requirements for travel ($121,000) include both local ($103,400) and international travel ($17,600). Local travel includes travel of staff within the mission area for consultations, meetings, coordination and verification activities and technical logistical support. Provisions are also made for travel to New York and Europe by senior officials of the Mission. Because of the termination of air operations, provision is made for commercial air travel to and from the regional office in Petén which is too far to travel by road. It is also expected that because of

the location of a number of regional and subregional offices and in the absence of air operations, there will be an increase in overnight stays for verification assignments.

6. The number of United Nations Volunteers assigned to MINUGUA will be reduced from 98 to 60 in 2001. The total requirements are estimated at $2,560,500.

## Operational requirements

*Estimate: $2,297,600*

**Premises/accommodation**

7. The estimated requirements for rent ($653,300) are based on actual rental costs in 2000 and include, for a number of contracts, an estimated 10 per cent increase in accordance with the terms of any extended leases for 2001. While two regional offices will be converted to subregional offices and two subregional offices will be converted to mobile offices, there are no plans to change the premises in view of the increased costs associated with dismantling and reinstalling communication lines and data-processing linkages. The total number of premises occupied by the Mission in 2001 will change from 33 to 32 because of the relocation of the regional office for Guatemala to the mission headquarters.

8. Provision of $25,000 is made for routine alterations to and renovation of premises and communication sites. Based on the expenditure pattern, requirements for maintenance supplies are estimated at $30,000. In addition, it is estimated that $18,000 would be required for maintenance services for elevators, air conditioners, garbage disposal, extermination and ground maintenance.

9. Utility costs are estimated at $142,600, including electricity ($129,600), water ($9,700) and generator fuel ($3,300). These estimates reflect expenditure patterns.

10. Requirements for security and cleaning services are estimated at $349,800 on the basis of actual costs. The decrease in the costs is due largely to the change of service providers.

**Transport operations**

11. It is estimated that because of the restructuring of the Mission, 100 vehicles from the vehicle fleet of 229 will not be required and will be made available for transfer to other peacekeeping or special political missions at their expense.

12. Provisions of $127,900 are made for spare parts, repairs and maintenance for the vehicle fleet, based on the type and frequency of maintenance required for different vehicles. Because of the difficult terrain and the expected increase in road travel as a result of the discontinuation of air operations, more frequent maintenance checks are necessary. For the same reason, more than the average number of vehicles is subject to minor external body damage. The cost of petrol, oil and lubricants is estimated at $189,800 on the basis of mission experience.

13. Costs for the rental of heavy trucks and recovery trucks for use throughout the mission area are estimated at $5,000. A provision of $2,000 is made to acquire the proper range of hand tools and equipment required for vehicle maintenance. The cost of vehicle insurance is estimated at $14,800.

**Air operations**

14. Air operations will be discontinued in 2001 and provision will be limited to arrangements for emergency evacuation purposes only. The requirement of $42,000 is calculated on the basis of 5 hours per month at $700 per hour, using local commercial helicopter service as and when required.

**Communications**

15. Estimated costs for communications spare parts, supplies and maintenance amount to $91,500 on the basis of recent experience.

16. The costs of commercial communications are estimated at $283,500 on the basis of expenditure experience and the fact that most of the communications in the mission area will be made through the internal telephone exchange, thereby reducing the cost of commercial communications. The provisions include charges for INMARSAT, INTELSAT, telephone and pouch and other mail services.

**Other equipment**

17. Provisions under this heading relate to maintenance requirements for spare parts, repairs and maintenance ($144,000) for electronic data-processing equipment, generators, refrigerators, uninterrupted power supply units and other miscellaneous equipment. These estimates are based on actual costs and service contracts.

**Supplies and services**

18. Requirements for stationery and office supplies, electronic data-processing supplies, electrical supplies, medical supplies, cleaning materials, subscriptions and other miscellaneous supplies are estimated at $124,000 for the mandate period. Provision of $44,400 is proposed for medical services, hospitality, miscellaneous claims and adjustments and other miscellaneous services. These estimates take into account mission experience and the proposed reduction in staffing.

**Air and surface freight**

19. A provision of $10,000 is requested for commercial freight to transport supplies and parts from outside the mission area and between regional offices and mission headquarters.

## Other programmes

*Estimate: $342,000*

**Public information programmes**

20. Resources of $332,000 are requested for public information campaigns, including the production and distribution of publications and posters; special events; seminars on the peace agreements; production of video and radio programmes in Spanish and all 23 indigenous languages throughout the country; and photographic supplies. The requirements also include provision for capacity-building training activities relating to peace issues and publication and dissemination of reports on key issues in various verification areas.

**Training programmes**

21. A provision of $10,000 is proposed for the conduct of seminars for staff members, including military liaison officers, civilian police observers and United Nations Volunteers. Three seminars of three days' duration are planned for an average of 12 participants each in 2001. The provision includes accommodation expenses, seminar materials and miscellaneous services. The briefing seminars are aimed at providing knowledge in specific substantive areas related to the mandate of the Mission. They cover the historical background of the country, economic, social and political issues, current and past difficulties and experiences and sensitivity training.

# Annex II

## Supplementary information on the cost estimates for the period from 1 January to 31 December 2001

### A. Mission-specific costs and ratios

(United States dollars)

| | *Previous submission (2000)* | *Proposed estimates (2001)* | | | |
|---|---|---|---|---|---|
| | | *Average strength* | *Unit or daily cost* | *Monthly cost* | *Explanation* |
| **1. Mission subsistence allowance** | | | | | |
| (a) First 30 days | 107.00 | | 107.00 | | |
| (b) After 30 days | 82.00 | | 82.00 | | |
| **2. Travel costs (round trip)** | | | | | |
| (a) Air | | | | | |
| Military observers | 3 600 | 4 | 3 600 | | Average cost of round-trip airfare. |
| Civilian police | 3 600 | 10 | 3 600 | | |
| Staff | | | | | |
| New York | 790 | | 790 | | |
| Europe | 3 600 | | 3 030 | | |
| Local: Guatemala/field | 45 | | 45 | | Reimbursement of accommodation costs. |
| Field to Headquarters | 60 | | 60 | | Reimbursement of accommodations. |
| (b) Daily subsistence allowance | | | | | |
| New York | 275 | | 275 | | Daily subsistence allowance rate for New York. |
| Europe | 195 | | 195 | | Average rate used for costing purposes. |
| **3. Civilian staff** | | | | | |
| International staff | 123 | 78 | | | Decrease by 45: 2 P-5, 12 P-4, 11 P-3, 3 P-2, 3 Field Service, 14 General Service. |
| National Officers | 13 | 5 | | | Decrease by 8. |
| Local staff | 224 | 131 | | | Decrease by 93. |
| Net salary | 850 | | | 977 | Based on actual monthly payroll equivalent to GS-4/5 salary average, which includes a 5 per cent increase granted in 2000. |
| Common staff costs | 290 | | | 336 | Rate reflects increase in salary level. |
| United Nations Volunteers | 3 575 | 60 | | 3 556 | Number of volunteers will be reduced from 98 to 60. |
| Consultants | 6 000 | 7 | | 3 145 | National consultants: a total 21 work-months is required for various activities. |
| | | 4 | | 6 880 | International consultants: a total 17 work-months is required for various activities. |
| | | 5 | 29.63 | | Local translator/interpreters: a total of 135 work-days is required. |

| | Previous submission (2000) | Proposed estimates (2001) Average strength | Unit or daily cost | Monthly cost | Explanation |
|---|---|---|---|---|---|
| **4. Rental of premises** | | | | | |
| (a) Rental | | | | | |
| Headquarters, "Torre Granito" | 33 808 | | | 33 808 | |
| Parking | 1 950 | | | 1 975 | Based on renewal of lease agreements. |
| Transport house | 1 200 | | | 1 200 | |
| Regional and mobile offices | 17 112 | | | 10 091 | Based on renewal of lease agreements and the closure of one regional office in 2001. |
| Warehouses and communications workshop | 3 244 | | | 4 722 | Expected 10% increases in 2001 on renewal, and space for communications workshop. |
| Field office parking | 1 327 | | | 1 460 | Expected 10% increases in 2001 on renewal. |
| Repeater sites | 586 | | | 554 | |
| (b) Minor alterations | 3 750 | | | 2 083 | Limited alterations will be carried out. |
| (c) Utilities | | | | | Rates reflect actual costs within the context of a downsized mission. |
| Electricity | 13 191 | | | 10 800 | |
| Water | 1 283 | | | 808 | |
| Generator fuel | 683 | | | 275 | |
| (d) Security and cleaning services | 58 383 | | | 29 153 | Based on agreements with current service providers. |
| **5. Transport operations** | | | | | |
| Maintenance of vehicles | 37 704 | | | 10 658 | Reduction in vehicle fleet. |
| Rental of vehicles | 792 | | | 417 | |
| Petrol | | | | | Based on a reduced vehicle fleet. |
| Gas | 3 017 | | | 2 096 | Based on 1,000 kilometres per vehicle per month. |
| Diesel | 20 400 | | | 12 943 | Based on 2,200 kilometres per vehicle per month. |
| Oil and lubricants | 5% of petrol | | | 5% of petrol | |
| Insurance (per annum per vehicle) | 60 worldwide and 55 local | | | 60 worldwide and 55 local | |
| **6. Air operations** | | | | | |
| Helicopter operations | 94 545 for 45 hr./ month | | | 42 000 | No regular air operations. Helicopter service will be chartered on as-needed basis for emergency evacuation only (at $700 per hour for 60 hours per year). |
| **7. Communications** | | | | | |
| (a) Communications spare parts, supplies and maintenance | 11 367 | | | 7 625 | Based on reduced requirements. |
| (b) Commercial communications | 29 533 | | | 23 625 | Based on reduced requirements. |

| | *Previous submission (2000)* | *Proposed estimates (2001)* | | | |
|---|---|---|---|---|---|
| | | *Average strength* | *Unit or daily cost* | *Monthly cost* | *Explanation* |
| **8. Supplies and services** | | | | | |
| (a) Miscellaneous services | 5 830 | | | 3 500 | Based on reduced requirements. |
| (b) Official hospitality | 375 | | | 200 | |
| (c) Miscellaneous supplies | 18 692 | | | 10 333 | Based on reduced requirements. |
| **9. Public information programme** | 26 500 | | | 27 667 | Based on programme of activities. |
| **10. Training programme** | 4 500 | | 3 300 | | Cost per seminar of 3 days for 12 staff members each. |
| **11. Air and surface freight** | | | | | |
| Commercial freight and cartage | 2 500 | | | 833 | Based on reduced requirements. |

## B. Requirements for non-recurrent costs

| | *Current inventory (units)* | *Total cost (in United States dollars)* |
|---|---|---|
| **I. Military personnel costs** | | |
| **II. Civilian personnel costs** | | |
| **III. Operational requirements** | | |
| 1. Transport operations | | |
| (a) Purchase of vehicles | | |
| Sedan, light | 45 | |
| Sedan, medium | 1 | |
| Sedan, heavy | 1 | |
| Jeep, light | 159 | |
| Truck, pick-up light | 10 | |
| Bus, light | 9 | |
| Ambulance, 4 x 4 | 1 | |
| Armoured vehicle, 4 x 4 | 1 | |
| Forklift | 2 | |
| **Subtotal, line 1 (a)** | **229** | - |
| (b) Workshop equipment | | |
| Air compressor | 9 | |
| Air hose | 2 | |
| Air impact tool | 9 | |
| Alternator/starter tester | 1 | |
| Battery charger | 10 | |
| Bench grinder, single-phase | 10 | |
| Body repair tool kit | 1 | |
| Car lift, 3.5 ton | 2 | |
| Cooling system tester | 1 | |
| Cordless drill machine | 1 | |
| Drilling machine | 7 | |
| Fire extinguisher | 229 | |
| Floor-level jack | 1 | |
| Gantry crane | 1 | |
| Head lamp aligner | 1 | |
| High-pressure water cleaner | 7 | |
| High-pressure hot water cleaner | 1 | |
| Hydraulic press | 2 | |
| Inspection lamp | 1 | |
| Mechanic's tool kit | 13 | |
| Mobile tool cabinet | 5 | |
| Oxygen/acetylene gauge | 2 | |
| Pit jack | 1 | |

| | *Current inventory (units)* | *Total cost (in United States dollars)* |
|---|---|---|
| Pneumatic tool set | 2 | |
| Spare part cleaning machine | 1 | |
| Tap and die set (metric) | 1 | |
| Transmission jack | 1 | |
| Trolley, 2-ton jack | 0 | |
| Trolley, 3-ton jack | 14 | |
| Trolley, 5-ton jack | 2 | |
| Trolley crane | 1 | |
| Various tools | | 2.0 |
| Vehicle stand, 2 ton | 4 | |
| Vehicle stand, 4 ton | 6 | |
| Vehicle stand, 6 ton | 22 | |
| Welding kit machine, electric | 1 | |
| Welding machine, gas | 2 | |
| Wheel balancer | 1 | |
| **Subtotal, line 1 (b)** | | **2.0** |
| **Total, line 1** | | **2.0** |
| 2. Communications | | |
| (a) Complementary communications | | |
| Communications equipment | | |
| UHF equipment | | |
| Mobile spectra, UHF | 307 | |
| Portable radio, general | 844 | |
| Mobile UHF GM300 | 220 | |
| Repeater, general | 37 | |
| Antenna, collinear, delta loop | 26 | |
| HF equipment | | |
| Base station, general | 12 | |
| Mobile station, general | 72 | |
| Antenna, vertical whip | 20 | |
| Manpack | 17 | |
| Satellite equipment | | |
| INMARSAT-M, mini-M | 14 | |
| Marinesat satphone system | 10 | |
| Earth station/VSAT, 3.7 metres | 2 | |
| Global satellite position system | 3 | |
| Airlink system (128) | 4 | |
| PCSI (voice data multiplexer) | 5 | |
| EF-data modem SDM-300 | 3 | |
| SSE DSM - 201 | 2 | |
| Multiserver access concentrator MC3818 | 7 | |

| | *Current inventory (units)* | *Total cost (in United States dollars)* |
|---|---|---|
| Telephone equipment | | |
| Telephone exchange | 21 | |
| Voice-mail system | 2 | |
| Rural telephone links | 10 | |
| Telephone, cellular | 33 | |
| Telephone, set | 887 | |
| Multiplexer (RAD) | 16 | |
| Miscellaneous equipment | | |
| UPS, 7.5 kW | 2 | |
| UPS, 4.3 kW | 1 | |
| Cryptofax machine | 2 | |
| Facsimile machine (heavy) | 2 | |
| Facsimile machine (plain) | 52 | |
| RF watt meter | 5 | |
| Printer matrix | 19 | |
| Notebook pen base | 2 | |
| Laptop computer | 8 | |
| **Subtotal** | | - |
| Workshop and test equipment | | |
| Solar panel | 79 | |
| Wind charger | 10 | |
| Batteries (S2000) | 245 | |
| Battery charger, heavy-duty | 4 | |
| Power supply, inverter | 10 | |
| **Subtotal, line 2 (a)** | | - |
| (b) Main trunking contract | | - |
| **Total, line 2** | | - |
| 3. Other equipment | | |
| (a) Office furniture | | |
| Bookcase, metal | 191 | |
| Cabinet, Kardex | 2 | |
| Ceiling fan | 11 | |
| Chair, executive | 167 | |
| Chair, folding | 540 | |
| Chair, manager's | 3 | |
| Chair, secretarial | 403 | |
| Chair, visitor's | 26 | |
| Chair, wooden | 3 | |
| Chair, conference room | 850 | |
| Credenza | 4 | |

| | *Current inventory (units)* | *Total cost (in United States dollars)* |
|---|---|---|
| Date-stamping clock | 11 | |
| Desk fan | 8 | |
| Desk lamp | 82 | |
| Emergency lamp | 39 | |
| Executive metal desk | 133 | |
| Executive wooden desk | 7 | |
| Filing cabinet, 2 drawer | 193 | |
| Filing cabinet, 4 drawer | 389 | |
| Filing cabinet, secured | 0 | |
| Filing cabinet, supplies | 0 | |
| Filing cabinet, wood | 1 | |
| Flagpole | 25 | |
| Office clock | 37 | |
| Overhead projector | 35 | |
| Pedestal fan | 131 | |
| Projector screen | 33 | |
| Searchlight | 37 | |
| Secretarial desk | 438 | |
| Sofa/reception bench | 10 | |
| Storage cabinet | 29 | |
| Storage cabinet, wood | 6 | |
| Storage locker | 207 | |
| Table, conference (expendable) | 0 | |
| Table, conference (non-expendable) | 0 | |
| Table, rolling | 146 | |
| Table, wooden conference | 42 | |
| Table, 4-place | 0 | |
| Table, folding | 157 | |
| Table, personal computer | 356 | |
| Television, colour | 49 | |
| VCR | 48 | |
| Wooden bookcase | 117 | |
| **Subtotal, line 3 (a)** | | |
| (b) Office equipment | | |
| Binding machine | 1 | |
| Binoculars | 7 | |
| Camera, 35 mm (expendable) | 23 | |
| Camera, 35 mm (special) | 9 | |
| Camera flash | 2 | |
| Camera, ID (special) | 5 | |
| Camera, ID system (non-expendable) | 7 | |

| | *Current inventory (units)* | *Total cost (in United States dollars)* |
|---|---|---|
| Camera lens | 7 | |
| Camera, closed-circuit | 8 | |
| Camera, digital | 2 | |
| Camera, Polaroid (expendable) | 15 | |
| Camera, video, ID | 1 | |
| Cheque imprinting machine | 1 | |
| Copier, large | 40 | |
| Copier, low volume | 0 | |
| Copier, small | 23 | |
| Dictaphone | 12 | |
| Electronic calculator | 73 | |
| Electronic compass, GPS | 19 | |
| Electronic editor | 2 | |
| Electronic typewriter | 50 | |
| Laminating machine | 6 | |
| Mechanical typewriter | 11 | |
| Metal detector, door | 4 | |
| Metal detector, hand-held | 13 | |
| Monitor, closed-circuit | 3 | |
| Radio, tape recorder | 44 | |
| Rotor camera, closed-circuit | 1 | |
| Safe, metal combination | 44 | |
| Shredder | 55 | |
| Smoke/fire alarm system | 1 | |
| Sound system (amplifier) | 1 | |
| Speaker | 3 | |
| Tape recorder | 32 | |
| Tape recorder, digital | 1 | |
| Video camera | 5 | |
| Video printer, ID system | 2 | |
| Video recorder, 24 hr. | 2 | |
| **Subtotal, line 3 (b)** | | |
| (c) Other equipment | | |
| Air conditioner | 47 | |
| Angle grinder | 3 | |
| Battery charger, for camera flash | 1 | |
| Battery charger | 3 | |
| Coffee urn | 21 | |
| Compressor, air machine | 2 | |
| Container | 4 | |
| Drill, hand | 4 | |

| | *Current inventory (units)* | *Total cost (in United States dollars)* |
|---|---|---|
| Electric air pump | 2 | |
| Electric drill pedestal | 3 | |
| Electric saw | 1 | |
| Electric screwdriver | 2 | |
| Electric stove | 48 | |
| Electric welder | 1 | |
| Floor polisher | 1 | |
| Gas stove | 1 | |
| Generator | 58 | |
| Hand pouch | 2 | |
| Heater, space | 76 | |
| Jigsaw | 6 | |
| Kitchen cabinet | 1 | |
| Lantern | 25 | |
| Lantern, self-powered | 18 | |
| Microwave oven | 28 | |
| Mobile accommodation unit | 4 | |
| Power saw | 1 | |
| Pallet lifter | 1 | |
| Paper binder | 1 | |
| Refrigerator, large | 43 | |
| Refrigerator, small | 11 | |
| Rivet machine | 1 | |
| Rostrum/speaker | 1 | |
| Rotary hammer drill | 1 | |
| Rug | 2 | |
| Scale, mechanical | 7 | |
| Scrubbing/waxing machine | 1 | |
| Shelf | 11 | |
| Sink | 6 | |
| Soft-wall tent | 2 | |
| Soldering machine | 3 | |
| Stationary bench grinder | 1 | |
| Stretcher | 20 | |
| Toaster | 6 | |
| Transformer | 15 | |
| Tripod | 4 | |
| Uninterruptible power supply unit | 407 | |
| Vacuum cleaner | 6 | |
| Voltage regulator | 2 | |
| Voltmeter | 7 | |
| Washing machine | 1 | |

| | *Current inventory (units)* | *Total cost (in United States dollars)* |
|---|---|---|
| Water bladder | 0 | |
| Water cooler | 67 | |
| Water heater | 6 | |
| Windsock (w/frame) | 6 | |
| **Subtotal, line 3 (c)** | | - |
| (d) Data-processing equipment | | |
| CD writer | 2 | |
| Desktop computer | 407 | |
| Digital camera | 16 | |
| Laptop | 48 | |
| Matrix printer | 4 | |
| Printer, colour laser | 2 | |
| Printer, inkjet, black and white and colour | 144 | |
| Printer, inkjet, colour | 57 | |
| Printer, laser | 85 | |
| Projector | 2 | |
| Scanner | 22 | |
| Server | 5 | |
| Wide area network, 6 regional offices | 7 | |
| **Subtotal, line 3 (d)** | | - |
| **Total, line 3** | | |
| **Total, category III** | | **2.0** |
| **IV. Other programmes** | | |
| **Total, categories I-IV** | | **2.0** |

# Annex III

## Use of extrabudgetary resources

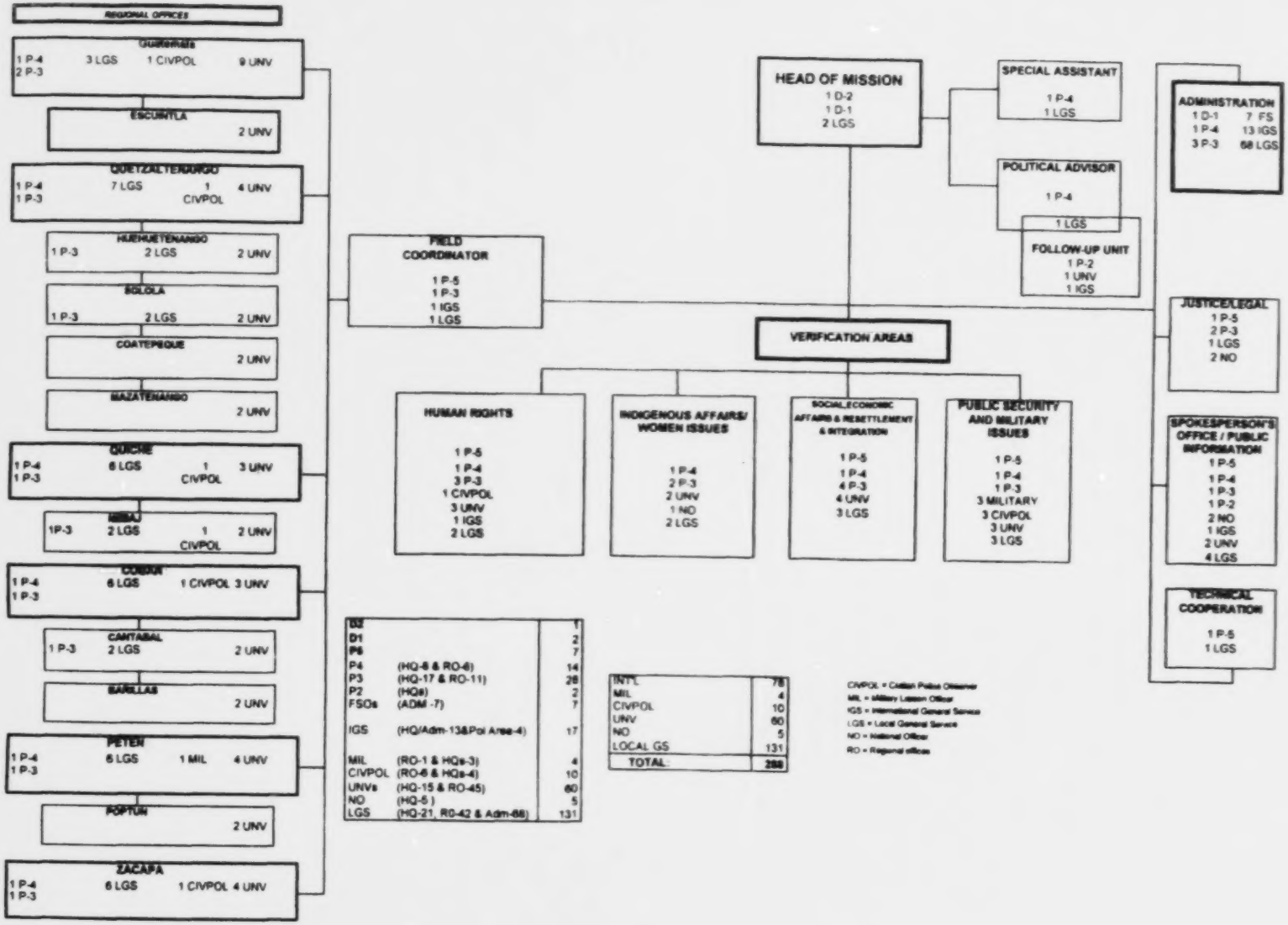
1. During 2000, the Trust Fund for the Guatemala Peace Process has been utilized to carry out activities in line with the provisions of the peace agreements. Resources from the trust fund are allocated to projects that aim at strengthening national institutions with the general objective of supporting the building of a democratic society that ensures the rule of law. These projects relate to administration of justice, improvement of the penal system, respect for cultural pluralism and access to the justice system, public security, culture of respect for human rights, socio-economic and agrarian reforms, and constitutional reforms. MINUGUA has also conducted seminars and other educational activities aimed at increasing public knowledge of the peace accords. Total expenditures incurred during 2000 are estimated at $2,434,300.

2. It is expected that the above projects under the Trust Fund will continue in 2001. Estimated requirements for these projects in 2001 amount to $3,419,600 on the basis of contributions already approved by donors and those currently under negotiation. The Mission's policy is to implement peace-related projects only when such activities are considered critical to the implementation of the agreements and fall within the Mission's particular comparative advantage (such as the need and ability to address political sensitivity, the Mission's national operative network, legitimacy with target groups/counterparts, etc.), and as such cannot be carried out as effectively by existing United Nations agencies and programmes or other actors.

## Annex IV



## Proposed staffing by organizational unit: 1 January to 31 December 2001




| | | |
|---|---|---|
| D2 | | 1 |
| D1 | | 2 |
| P5 | | 7 |
| P4 | (HQ-8 & RO-6) | 14 |
| P3 | (HQ-17 & RO-11) | 28 |
| P2 | (HQs) | 2 |
| FSOs | (ADM -7) | 7 |
| IGS | (HQ/Adm-13&Pol Affs-4) | 17 |
| MIL | (RO-1 & HQs-3) | 4 |
| CIVPOL | (RO-6 & HQs-4) | 10 |
| UNVs | (HQ-15 & RO-45) | 60 |
| NO | (HQ-5 ) | 5 |
| LGS | (HQ-21, RO-42 & Adm-68) | 131 |

| | |
|---|---|
| INTL | 78 |
| MIL | 4 |
| CIVPOL | 10 |
| UNV | 60 |
| NO | 5 |
| LOCAL GS | 131 |
| TOTAL | 288 |

CIVPOL = Civilian Police Observer
MIL = Military Liaison Officer
IGS = International General Service
LGS = Local General Service
NO = National Officer
RO = Regional offices

# Annex V

## Preliminary performance report for the period from 1 January to 31 December 2000

(Thousands of United States dollars)

## A. Summary statement

| *Category of expenditure* | *(1)* *2000 appropriation* | *(2)* *Non-recurrent expenditure* | *(3)* *Total expenditure (inclusive of non-recurrent expenditure)* | *(4)* *Increased (decreased) requirements (3)-(1)* |
|---|---|---|---|---|
| **I. Military personnel costs** | | | | |
| 1 Military observers | 717.3 | - | 693.7 | (23.6) |
| 2 Other costs pertaining to military personnel | 30.0 | - | 30.0 | - |
| **Total, category I** | **747.3** | - | **723.7** | **(23.6)** |
| **II. Civilian personnel costs** | | | | |
| 1 Civilian police | 1 833.3 | - | 1 755.9 | (77.4) |
| 2 International and local staff | 14 296.7 | - | 14 112.5 | (184.2) |
| 3 United Nations Volunteers | 4 204.0 | - | 4 453.6 | 249.6 |
| **Total, category II** | **20 334.0** | - | **20 322.0** | **(12.0)** |
| **III. Operational requirements** | | | | |
| 1 Premises/accommodation | 1 657.0 | - | 1 465.5 | (191.5) |
| 2 Transport operations | 798.8 | 128.7 | 591.9 | (206.9) |
| 3 Air operations | 1 947.5 | - | 1 924.9 | (22.6) |
| 4 Communications | 470.3 | 90.0 | 499.6 | 29.3 |
| 5 Other equipment | 216.3 | 26.4 | 233.2 | 16.9 |
| 6 Supplies and services | 295.7 | - | 321.9 | 26.2 |
| 7 Air and surface freight | 28.7 | - | 28.7 | - |
| **Total, category III** | **5 414.3** | **245.1** | **5 065.7** | **(348.6)** |
| **IV. Other programmes** | | | | |
| 1 Public information programmes | 318.0 | - | 318.0 | - |
| 2 Training programmes | 27.7 | - | 28.4 | 0.7 |
| **Total, category IV** | **345.7** | - | **346.4** | **0.7** |
| **Total requirements** | **26 841.3** | **245.1** | **26 457.8** | **(383.5)** |
| **V. Voluntary contributions** | **3 349.3** | - | **2 434.3** | **(915.0)** |
| **Total** | **30 190.6** | **245.1** | **28 892.1** | **(1 298.5)** |

## B. Supplementary information

### Military personnel costs

*Appropriation: $747,300; expenditure: $723,700; decrease: $23,600*

1. During 2000, military liaison officers have not been rotated as frequently as anticipated originally. Therefore, it is estimated that there will be savings of $23,600 under travel costs.

### Civilian personnel costs

*Appropriation: $20,334,000; expenditure: $20,322,000; decrease: $12,000*

2. The estimated unutilized balance of $12,000 under this heading is attributable to reduced requirements under civilian police observers ($77,400) and international and local staff ($184,200), offset by additional requirements for United Nations Volunteers ($249,600).

#### Civilian police

*Appropriation: $1,833,300; expenditure: $1,755,900; decrease: $77,400*

3. There is an average vacancy rate of 5 per cent for civilian police observers, resulting in savings in mission subsistence allowance ($50,000) and travel costs ($27,400).

#### International and local staff

*Appropriation: $14,296,700; expenditure: $14,112,500; decrease: $184,200*

4. The net unutilized balance of $184,200 under this heading is attributable to savings in salaries ($156,100), mission subsistence allowance ($109,100) and overtime ($9,900), offset by the additional requirements of $90,900 for common staff costs. Lower requirements in salaries and mission subsistence allowance are due to the actual vacancy rate of 12 and 6 per cent compared with the factors of 10 and 5 per cent applied in the budget for international and local staff costs respectively. The post of Head of Mission (D-2) was vacant for two months, and the new Head of Mission has been appointed under the 300 series without post adjustment entitlement, while the post was budgeted with a post adjustment element. In addition, 40z per cent of the Field Service and international General Service staff assigned to the Mission are mission appointees, a factor that was not taken into consideration in the preparation of the 2000 budget.

5. The proposed restructuring of the Mission in 2001 will result in the departure of some 40 per cent of staff. Therefore, an additional amount of $90,900 would be required under common staff costs for separation payments and travel.

**United Nations Volunteers**

*Appropriation: $4,204,000; expenditure: $4,453,600; increase: $249,600*

6. In view of the impending reduction in the number of United Nations Volunteers for 2001, provisions are made for separation payments and travel of departing Volunteers. Furthermore, during 2000 more Volunteers have availed themselves of their home leave entitlement than originally anticipated. Therefore, an additional amount of $249,600 would be required.

## Operational requirements

*Apportionment: $5,414,300; expenditure: $5,065,700; decrease: $348,600*

7. The unutilized balance of $348,600 resulted from reduced requirements under premises/accommodation ($191,500), transport operations ($206,900) and air operations ($22,600), which are offset by additional requirements under communications ($29,300), other equipment ($16,900) and supplies and services ($26,200).

**Premises/accommodation**

*Apportionment: $1,657,000; expenditure: $1,465,500; decrease: $191,500*

8. The decrease is attributable primarily to reduced requirements under security and cleaning services ($303,900) owing to lower costs charged by the new service providers. This amount is partially offset by additional requirements of $112,400 in rental and alteration of premises relating to additional space obtained to house communications equipment and spare parts.

**Transport operations**

*Apportionment: $798,800; expenditure: $591,900; decrease: $206,900*

9. Savings in the amount of $28,200 is realized under acquisition of vehicles in view of the fact that only 7 new vehicles were required instead of the 10 originally envisaged, owing to the impending downsizing of the Mission. Other estimated savings reflect lower than anticipated costs for repairs and maintenance ($92,700) and lower consumption of petrol, oil and lubricants ($86,000).

**Air operations**

*Apportionment: $1,947,500; expenditure: $1,924,900; decrease: $22,600*

10. The estimated decrease in requirements of $22,600 is attributable to lower utilization under helicopter operations.

**Communications**

*Apportionment: $470,300; expenditure: $499,600; increase: $29,300*

11. The additional requirements under this heading relate to the replacement of telephone exchange systems at three regional offices and one subregional office and

the replacement of a base station and a mobile station for HF equipment ($90,000) because of the unavailability of reasonably priced parts and support services for the old systems. The increase is offset by decreases in requirements for spare parts and supplies ($36,200) and commercial communications ($24,500).

**Supplies and services**

*Apportionment: $295,700; expenditure: $321,900; increase: $26,200*

12. The increase under this heading is attributable to additional requirements for medical treatment and services for military liaison officers and civilian police observers.